Program Highlights

ccetompkins.org
Cover photos, clockwise from top left: youth involved in the Seed-To-Table Summer Program; Matt LeRoux and a client show the contents of a bin at the new Ithaca Meat Locker; solar panels; Cornell students help build raised beds at the new Permaculture Garden in Conley Park during Into-the-Streets volunteer day; poppies in bloom. Bottom: cows in field at Lew-Lin Farm.
2015 ANNUAL REPORT

Our Mission: To strengthen youth, adults, families and communities through learning partnerships that put knowledge to work.

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Our county appropriation and how it leverages additional funding

2015 BOARD OF DIRECTORS & PROGRAM COMMITTEES

Association Officers
Patrick Woods, President
Marty Hatch, Vice President
Edd Farmer, Treasurer
Jon Bosak, Secretary

At-Large Board Members
Tammi Batten
Satomi Hill
Gary Stewart
Diane Dawson
Rebecca Sparrow
Monica Voionmaa

Agriculture & Horticulture
Don Barber
Jenny Caldwell
Dennis Hartley
Peter Larson
Keith Thomson
LeGrace Benson
Mike Griggs
Dean Koyanagi
Jeff Piestrak
John Wertis

Family & Community Development
Tami Battin
Suzi Hatch
Ruth Katz
Eloise Barrett
Suzi Hatch
Marie Sanford

Consumer & Financial Education
Aaron Buechel
Michael MacDonald
Niki Williams
Diane Dawson
Bonnie Richmond

Nutrition, Health & Safety
Denise Agati
Edd Farmer
Kenneth Earl McLaurin, Jr.
Alexi Clinton
Samantha Hillson

Environmental Issues
Katie Borgella
Diane Cohen
David Kiefer
Allison Morrill Chatrachyan
Marty Hatch

4-H Youth Development
Chris Ashdown
Sarah Fiorello
Monica Voionmaa, Chair
Susan Barr, Vice-Chair
Timothy Smith
Jane Wells

Legislative Liaisons
Will Burbank, Tompkins County Legislator
Dave McKenna, Tompkins County Legislator
2015 DIRECTOR’S MESSAGE

Dear Friends,

Another calendar year has ended, and I am delighted to report to you on the good work that your support of Cooperative Extension has enabled us to provide for the residents of Tompkins County in 2015.

Projects undertaken during this past year by our staff in agriculture, family and community development, nutrition, and 4-H youth development each in some way illustrates the central theme of our mission to “strengthen youth, adults, families and communities through learning partnerships that put knowledge to work.”

And, like all that we do here at Cooperative Extension, each originates in the priorities of the communities we serve and is “grassroots” driven in the truest sense of the word.

As part of the statewide Cooperative Extension system, one of our inherent “learning partnerships” is with Cornell University. Our proximity makes it particularly easy for us to tap into the vast and diverse talents of its faculty, staff and students, to engage them in tackling their community’s needs and concerns by providing meaningful avenues for direct local involvement.

These learning partnerships with our campus colleagues help to bring cutting-edge ideas into our homes and communities, making Tompkins County a better place for all of us to live, while yielding research that responds to real life issues.

Collaborations are central to our work here at CCE-Tompkins, and our programs consistently aim to create and build upon “learning partnerships” – both across our own program issue areas and more broadly across the many sectors that make up our community. We work together with a population that is both forward-looking and eager to develop creative local solutions to the economic and social challenges that our county shares with others in upstate New York.

Working collaboratively not only ensures that the widest possible range of local voices will be reflected in our programs, but it makes economic sense, too. Partnering with others helps build local capacity, create synergy, increase efficiency, and generate greater value for Tompkins County residents from the tax, grant, and contract dollars that provide our support.

Some of the measures that we believe illustrate CCE’s economic value include: dollars local government saves through the contracted services CCE provides; grants and contracts CCE brings into the county from outside funding sources; and the local jobs that are created through those programs. Again this year, these numbers are significant, as the pie charts on page 4 show.

County tax dollars make up just over 11% of our budget, and enable us to attract or “leverage” an additional $5.8 million so that each tax dollar invested in CCE effectively results in a return of $9.44 to the people in our county. When volunteer time and in-kind contributions are added in, CCE is able to create more than a 14-fold return in educational resources for each Tompkins County tax dollar received.

You, the reader, are one of our most important potential collaborators. CCE continues to be an organization where people can bring their ideas on ways to address priority issues, to connect
with community resources, and to get help in making their ideas more far-reaching. I hope that in the future, when you identify an issue that is important to you or to your community, you will consider whether that issue fits with Cooperative Extension’s mission, and if so, would also consider coming to talk with us.

Our resources include: a corps of over 1800 dedicated volunteers who devote an average of 30 hours each per year on issues they care about; a staff that offers programs in every town in the county, reaching about half of our population each year; and linkages to over 650 different partner businesses and organizations throughout the county.

Our accomplishments this year would not have been possible without the time and talents of many volunteers, and a supportive community. We are grateful for the confidence and support of the people of Tompkins County, and of our County Legislature. Without all of you, we could not provide the programs and services we do. Helping to create a strong and vibrant Tompkins County is our goal and I hope you will conclude that our programs are delivering on the annual promise we make to the residents of Tompkins County. With sincere thanks and good wishes,

Ken Schlather
Executive Director
TOMPKINS COUNTY APPROPRIATION LEVERAGED THE FOLLOWING SUPPORT IN 2015

Cooperative Extension uses its unique partnership with federal, state, and local governments, adding volunteer involvement, fund raising and in-kind contributions to bring an 12-fold return in educational resources for each Tompkins County tax dollar received.

**Direct Support**
**Ratio 1 : 9.4**

- **County Appropriation**: $691,194
- **State and Federal Appropriations**: 462,952
- **Fringe Benefits, NYS**: 1,842,947
- **County Contracts**: 453,664
- **County/Fed/State Pass Through**: 588
- **Other Contracts/Grants**: 2,165,199
- **Donations & Fees**: 990,327
- **Total**: $6,606,871

**In-Kind & Direct Support**
**Ratio 1 : 13.8**

- **County Appropriation**: $691,194
- **State and Federal Appropriations**: 462,952
- **Fringe Benefits, NYS**: 1,842,947
- **Contracts/Grants**: 2,161,945
- **Volunteer Efforts**: 1,276,671
- **Cornell & Federal Resources**: 1,984,464
- **Donations & Fees**: 990,327
- **Total**: $9,868,006

**2015 Expenses by Type**

- **Programming Expenses**: $1,284,763 (18.6%)
- **Personnel Costs**: $5,411,460 (78.4%)
- **Building & Property Expenses**: $208,976 (3%)

**2015 Employees (FTEs) by Funding Source**

- **Core Funded Positions**: 14
- **County Contracts**: 11
- **Pass Through Contracts**: 4
- **All Other Contracts/fees**: 59
- **State & Federal Appropriations**: 18.8%
- **NYS Fringe Benefits**: 28.2%
- **Donations & Fees**: 15.2%
- **Contracts & Grants**: 25.9%
- **Volunteer Efforts**: 13.0%
### The Impacts of County Appropriation Through Cooperative Extension (2015)

#### Positive Impact on County Economy

<table>
<thead>
<tr>
<th>Program</th>
<th>Savings in Budget (^1)</th>
<th>Add'l Tax Revenues</th>
<th>Outside Grants (in dollars)</th>
<th>Size of Sector (annual sales or product value in $)</th>
<th># of Jobs</th>
<th>Quality of Life</th>
<th># of Participants (^2)</th>
<th># of Volunteers (^3)</th>
<th>Hours of Volunteers (^3)</th>
<th># of Partners</th>
<th>In-kind Contrib's from local bus/org's (^4)</th>
<th>Work study Students</th>
<th>Work-study FTEs (^2)</th>
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<td>NutritionEd/Food Access</td>
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<td>4-H Clubs/Teen Leaders</td>
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\(^1\) Budget savings from local sources.
\(^2\) Estimated number of participants.
\(^3\) Number of hours.
\(^4\) Estimated in-kind contributions.

January 2016
CHANGE SERVICE REQUESTED